

2003 – 2005 HIGHER EDUCATION OPERATING AND CAPITAL BUDGET REQUEST

September 2002

At its September 2002 meeting, the Higher Education Coordinating Board (HECB) will be receiving briefings from the public universities and colleges concerning their respective operating and capital budget requests.

Attached are summaries of the operating and capital spending proposals of the universities and colleges for the 2003-2005 biennium. The highlights of the operating budget proposals include proposed maintenance level expenditures and performance level increases. The highlights also include the institutions proposed 2003-2005 enrollment levels. The capital budget summaries include the institutions' total requested capital appropriations, by fund, for the 2003-2005 biennium. Additionally, the specific projects underlying these requested spending levels are included in the attachment.

HECB staff will provide a brief summary of these spending proposals at the September meeting.

OPERATING BUDGET SUMMARY

SUMMARY OF HIGHER EDUCATION

2003-2005 BIENNIUM FTE REQUESTS

	Budgeted		Request	Request	Request		Total FTEs
	<u>FY 2003</u>		<u>FY 2004</u>	<u>FY 2005</u>	<u>2003-2005</u>	<u>Biennium</u> <u>%</u>	<u>FY 2005</u>
UW	35,146		252	-	252	2%	35,398
WSU	19,694		907	215	1,122	9%	20,816
CWU	7,470		400	-	400	3%	7,870
EWU	8,017		683	-	683	6%	8,700
TESC	3,837		-	-	-	0%	3,837
WWU	<u>11,126</u>		<u>120</u>	<u>120</u>	<u>240</u>	<u>2%</u>	<u>11,366</u>
subtotal	85,290		2,362	335	2,697	23%	87,987
							-
HECB	-		-	1,000	1,000	8%	1,000
							-
CTC*	128,222		4,770	3,450	8,220	69%	135,122
							-
TOTAL*	213,512		7,132	4,785	11,917	100%	224,109

* Includes request for 1,320 workforce FTEs in FY 2004 that were appropriated on a one-time basis in FY 2003. The request is to make these 1,320 FTEs permanent in the CTC funding base.

COMMUNITY AND TECHNICAL COLLEGES

HIGHLIGHTS OF 2003-2005 BIENNIUM OPERATING BUDGET REQUEST

General Fund - State

	<u>\$ Millions</u>
Current Biennium	1,050.5
Maintenance Level (amount to continue current services)	1,065.4
Performance Level Increases	
General enrollment growth	40.6
5,000 new FTE enrollments at \$5,410 each.	
Worker retraining enrollments	14.3
Make permanent the 1,320 enrollments provided in the FY 2002 supplemental.	
Health care worker enrollments	6.0
400 new FTE enrollments at \$10,000 each.	
Economic development enrollments	14.6
1,500 new FTE enrollments at \$6,500 each for workforce/retraining/high demand.	
Part-time faculty salaries	20.0
Reduce gap between salary levels of part-time and full-time faculty.	
Online education	4.5
Provide funding for FY 2003 appropriation to develop distance education infrastructure.	
Improving transfer	0.7
Develop curriculum with K-12 and baccalaureate institutions.	
Risk management	<u>2.1</u>
Increased cost of self-insurance.	
Subtotal Performance Level	<u>102.8</u>
Total Request	1,168.2

	<u>Enrollment FTEs</u>
FY 2003 budgeted enrollment	128,222
FY 2004 enrollment increase request	4,770
FY 2005 enrollment increase request	<u>3,450</u>
FY 2003-2005 biennium enrollment increase	<u>8,220</u>
Total budgeted enrollment request end of FY 2005	136,442
<i>FY 2002 over-enrollment</i>	9,393

Note: Salary increase funding is not included in the numbers above. SBCTC proposes the salary increase be fully funded at the I-732 level for all employees.

WASHINGTON STATE UNIVERSITY

HIGHLIGHTS OF 2003-2005 BIENNIUM OPERATING BUDGET REQUEST

General Fund - State

	<u>\$ Millions</u>
Current Biennium	395.9
Maintenance Level (amount to continue current services)	391.7
Performance Level Increases	
Core funding	36.0
Make up part of the gap in state funding relative to peers (currently 20 percent).	
Includes salary increases and recruitment and retention pool.	
Veterinary Medicine	2.6
Preserve this program following Oregon's termination of the agreement.	
Continued access--FTE student enrollment	15.1
Admit freshman and transfers at current level.	
Collective bargaining and risk management	<u>0.7</u>
Increased risk management premium, collective bargaining costs to implement new law.	
Subtotal Performance Level	<u>54.4</u>
Total Request	446.1

	<u>Enrollment FTEs</u>
FY 2003 budgeted enrollment	19,694
FY 2004 enrollment increase request	907
FY 2005 enrollment increase request	<u>215</u>
FY 2003-2005 biennium enrollment increase	<u>1,122</u>
Total budgeted enrollment request end of FY 2005	20,816
 <i>FY 2002 over-enrollment</i>	 385

Note: Quote from WSU budget document regarding the enrollment request:
"This item cannot take precedence over protecting core programs from budget reductions. Funding must be used to protect the educational core from reductions before funding additional enrollment."

UNIVERSITY OF WASHINGTON

HIGHLIGHTS OF 2003-2005 BIENNIUM OPERATING BUDGET REQUEST

General Fund - State

	<u>\$ Millions</u>
Current Biennium	680.0
Maintenance Level (amount to continue current services)	678.4
Performance Level Increases	
Core education support	60.0
Increase per student state support to attain peer average in FY 2009.	
Includes salary increases, recruitment and retention, student support, plant maintenance.	
FTE student enrollment	<u>5.9</u>
Additional students at all campuses.	
Subtotal Performance Level	<u>65.9</u>
Total Request	744.3

	<u>Enrollment FTEs</u>
FY 2003 budgeted enrollment	35,146
FY 2004 enrollment increase request	252
FY 2005 enrollment increase request	<u>-</u>
FY 2003-2005 biennium enrollment increase	<u>252</u>
Total budgeted enrollment request end of FY 2005	35,398
<i>FY 2002 over-enrollment</i>	1,827

**Note: Quote from UW budget document regarding the enrollment request:
"IF, AND ONLY IF, significant progress is possible on state appropriated
funding per student, will we be able to consider any enrollment increases."**

WESTERN WASHINGTON UNIVERSITY

HIGHLIGHTS OF 2003-2005 BIENNIUM OPERATING BUDGET REQUEST

(Excluding NSIS)

General Fund - State

\$ Millions

Current Biennium	116.3
Maintenance Level (amount to continue current services)	116.7
Performance Level Increases	
Recruit and retain quality faculty and staff	(See Note)
Increase of 7.5 percent each year would reach the goal of 75th percentile of peers by FY 2005.	
Core support for stewardship and sustainability	7.2
Improve instruction, technology, library, student support, facility maintenance, emergency response, and meet accountability and compliance requirements.	
Develop local economic partnerships	0.6
Aid business and communities with economic development and student research/intern opportunities.	
FTE student enrollment	<u>2.3</u>
Grow at annual rate to reach campus capacity in 2014.	
Subtotal Performance Level	<u>10.1</u>
Total Request	126.8

	<u>Enrollment FTEs</u>
FY 2003 budgeted enrollment	11,126
FY 2004 enrollment increase request	120
FY 2005 enrollment increase request	<u>120</u>
FY 2003-2005 biennium enrollment increase	<u>240</u>
Total budgeted enrollment request end of FY 2005	11,366
<i>FY 2002 over-enrollment</i>	289

Note: Salary increase funding is not included in the numbers above. A 7.5 percent increase in each fiscal year would reach the goal of the 75th percentile of peer institutions by FY 2005 for faculty and exempt staff. Also, WWU proposes that recruitment and retention funding be provided, and the employee share of benefit costs remain at current levels.

WESTERN WASHINGTON UNIVERSITY
NSIS--North Snohomish, Island, Skagit Consortium

HIGHLIGHTS OF 2003-2005 BIENNIUM
OPERATING BUDGET REQUEST

General Fund - State

	<u>\$ Millions</u>
Current Biennium	1.7
Maintenance Level (amount to continue current services)	2.0
Performance Level Increases	
Increase student enrollment (Not FTE enrollment funding)	0.3
Student support, technology support, credit-hour subsidy.	
Subtotal Performance Level	<u>0.3</u>
Total Request	2.3

THE EVERGREEN STATE COLLEGE

HIGHLIGHTS OF 2003-2005 BIENNIUM OPERATING BUDGET REQUEST

General Fund - State

	<u>\$ Millions</u>
Current Biennium	49.8
Maintenance Level (amount to continue current services)	49.6
Performance Level Increases	
Student success	3.7
Expand student support and opportunities.	
Campus vitality	1.1
Faculty development, training, benefits, collective bargaining costs.	
Learning technologies	1.9
Faculty training/development, hardware replacement, web maintenance.	
Efficiency and effectiveness	<u>0.8</u>
Management reporting/information, physical plant maintenance.	
Subtotal Performance Level	<u>7.5</u>
Total Request	57.2

	<u>Enrollment FTEs</u>
FY 2003 budgeted enrollment	3,837
FY 2004 enrollment increase request	-
FY 2005 enrollment increase request	-
FY 2003-2005 biennium enrollment increase	<u>-</u>
Total budgeted enrollment request end of FY 2005	3,837
 <i>FY 2002 over-enrollment</i>	 255

Note: Salary increase funding is not included in the numbers above. TESC proposes a salary increase be provided equal to the I-732 level, in order to close the gap to the 75th percentile of peer institutions. TESC also requests employee contribution levels for health benefits not be increased.

EASTERN WASHINGTON UNIVERSITY

HIGHLIGHTS OF 2003-2005 BIENNIUM OPERATING BUDGET REQUEST

General Fund - State

	<u>\$ Millions</u>
Current Biennium	89.7
Maintenance Level (amount to continue current services)	87.9
Performance Level Increases	
FTE student enrollment	7.8
About 2/3 to address over-enrollment, 1/3 to fund new students.	
Information technology	4.0
Upgrade essential student support software systems.	
Self-insurance premium	1.0
Per OFM instructions.	
Collective bargaining	<u>0.3</u>
Resulting from new law.	
Subtotal Performance Level	<u>13.1</u>
Total Request	101.0

	<u>Enrollment FTEs</u>
FY 2003 budgeted enrollment	8,017
FY 2004 enrollment increase request	683
FY 2005 enrollment increase request	<u>0</u>
FY 2003-2005 biennium enrollment increase	<u>683</u>
Total budgeted enrollment request end of FY 2005	8,700
 <i>FY 2002 over-enrollment</i>	 488

Note: Faculty salary increase funding is not included in the numbers above. A 5.2 percent increase in each fiscal year would close the gap to the average of peer institutions over a five year period.

CENTRAL WASHINGTON UNIVERSITY

HIGHLIGHTS OF 2003-2005 BIENNIUM OPERATING BUDGET REQUEST

General Fund - State

	<u>\$ Millions</u>
Current Biennium	86.0
Maintenance Level (amount to continue current services)	87.0
Performance Level Increases	
Faculty/staff salary increase	(See Note)
Inflation and catch-up with peer institutions.	
Recruitment/retention	(See Note)
Pool to recruit and retain quality faculty.	
Access through enrollment--student FTEs	4.7
400 new FTE enrollments.	
Self-insurance	0.5
Per OFM instructions.	
Connections program	1.0
Student recruitment, retention, outreach, support.	
Workforce and high demand program improvements	<u>1.6</u>
Curriculum development, equipment, faculty and staff.	
Subtotal Performance Level	<u>7.8</u>
Total Request	94.8

	<u>Enrollment FTEs</u>
FY 2003 budgeted enrollment	7,470
FY 2004 enrollment increase request	400
FY 2005 enrollment increase request	<u>-</u>
FY 2003-2005 biennium enrollment increase	<u>400</u>
Total budgeted enrollment request end of FY 2005	7,870
 FY 2002 over-enrollment	 202

Note: Salary increase funding is not included in the numbers above. CWU proposes a salary increase be provided to cover inflation and begin to catch up with peer institution salary levels. Also, a recruitment and retention funding pool is proposed similar to the approach used in the 1999-2001 biennium.

CAPITAL BUDGET SUMMARY

**2003 - 2005 CAPITAL BUDGET REQUEST
UNIVERSITY OF WASHINGTON**

ATTACHMENT A

Project	PHASE	ED. CONST.	2003-2005 BIENNium		Total	2005-2007	2007 - 2009	FUTURE COSTS		Total
			G.O. BONDS	OTHER				2009 - 2011	2011 - 2013	
Johnson Hall Renovation	Construction		\$50,352,025		\$50,352,025					
Urgent Deferred Renewal/Modernization	Design/Cnst.		\$50,000,000	\$10,000,000	\$60,000,000	\$60,000,000	\$60,000,000	\$60,000,000	\$60,000,000	\$240,000,000
Campus Communications Infrastructure	Design/Cnst.		\$5,000,000	\$15,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$80,000,000
Guggenheim Hall Renovation	Design		\$3,312,000		\$3,312,000	\$23,000,948				\$23,000,948
Architecture Hall	Design		\$2,634,000		\$2,634,000	\$17,647,943				\$17,647,943
HSC J Wing - Infrastructure	Design/Cnst.		\$4,996,716		\$4,996,716					\$0
Major Renovation	Predesign		\$1,000,000		\$1,000,000	\$4,000,000	\$70,000,000	\$70,000,000	\$70,000,000	\$214,000,000
Emergency Power Expansion	Design/Cnst.		\$14,461,164		\$14,461,164					\$0
Facilities Adaptation for New Programs	Design/Cnst.		\$18,244,095	\$13,000,000	\$31,244,095	\$63,351,109	\$40,000,000	\$40,000,000	\$40,000,000	\$183,351,109
UW Bothell/Cascadia Offramp	Construction		\$8,065,516		\$8,065,516					\$0
		\$0	\$158,065,516	\$38,000,000	\$196,065,516	\$188,000,000	\$190,000,000	\$190,000,000	\$190,000,000	\$758,000,000

**2003 - 2005 CAPITAL BUDGET REQUEST
WASHINGTON STATE UNIVERSITY**

ATTACHMENT A

Project	INST.	HECB		Type	Phase	PHASE	ED. CONST.	2003-2005 BIENNIUM		Total	FUTURE COSTS				Total
	Priority	Category	Score					G.O. BONDS	OTHER		2005-2007	2007 - 2009	2009 - 2011	2011 - 2013	
Johnson Hall Addition - Plant Bioscience Building	1	4	94	2	4	Construction		\$35,200,000	\$10,000,000	\$45,200,000					\$0
Education Addition (Cleveland) - New Facility	2	4	94	2	4	Construction		\$11,160,000		\$11,160,000					\$0
Biotechnology Life Sciences - New Facility	3	4	94	2	2	Design		\$3,500,000	\$3,000,000	\$6,500,000	\$65,000,000				\$65,000,000
Biomedical Sciences - New Facility	4	4	94	2	1	Predesign			\$250,000	\$250,000	\$2,865,000	\$29,850,000			\$32,715,000
Campus Infrastructure - Preservation	5	4	94	1	3	Design/Cnst.		\$11,500,000		\$11,500,000	\$12,650,000	\$13,915,000	\$15,306,500	\$16,837,150	\$58,708,650
Wastewater Reclamation Project - Infrastructure	6	4	94	2	3	Design/Cnst.		\$10,713,000		\$10,713,000					\$0
Minor Capital Improvements	7	3	96	2	3	Design/Cnst.			\$7,500,000	\$7,500,000	\$8,250,000	\$9,075,000	\$9,982,500	\$10,980,750	\$38,288,250
Minor Capital Preservation/Renewal	8	3	96	1	3	Design/Cnst.		\$3,775,000	\$4,225,000	\$8,000,000	\$8,800,000	\$9,680,000	\$10,648,000	\$11,712,800	\$40,840,800
Minor Capital Safety, Security, Environment	9	2	98	1	3	Design/Cnst.		\$3,000,000		\$3,000,000	\$3,300,000	\$3,630,000	\$3,993,000	\$4,392,300	\$15,315,300
Equipment Omnibus Appropriation	10	3	96	2	5	Acquisition			\$8,000,000	\$8,000,000	\$8,800,000	\$9,680,000	\$10,648,000	\$11,712,800	\$40,840,800
WSUnet Infrastructure	11	4	94	2	3	Design/Cnst.			\$4,000,000	\$4,000,000	\$4,400,000	\$4,840,000	\$5,324,000	\$5,856,400	\$20,420,400
Hazardous Waste Facilities	12	2	98	2	3	Design/Cnst.		\$3,000,000		\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$12,000,000
Holland Library Renovation	13	7	77	1	2	Design		\$3,300,000		\$3,300,000	\$20,000,000	\$20,000,000			\$40,000,000
Facilities Services Center	14	7	78	1	4	Construction		\$3,000,000		\$3,000,000					\$0
Public Safety Building	15	8	74	1	4	Construction		\$3,000,000		\$3,000,000					\$0
Hospital Renovation	16	7	76	1	1	Predesign			\$300,000	\$300,000	\$5,000,000	\$5,000,000			\$10,000,000
International, Exec. Ed, HRA Center	17	8	74	1	1	Predesign			\$221,000	\$221,000	\$1,288,000	\$10,491,000			\$11,779,000
Minor Capital Projects - Statewide	18	3	96	1	3	Design/Cnst.			\$1,000,000	\$1,000,000	\$1,100,000	\$1,210,000	\$1,331,000	\$1,464,100	\$5,105,100
Spokane - Academic Center Building	19	5	86	2	4	Construction		\$32,500,000		\$32,500,000	\$10,500,000				\$10,500,000
Vancouver - Utilities, Infrastructure	20	4	94	2	3	Design/Cnst.		\$4,300,000		\$4,300,000					\$0
TriCities Bioproducts & Sciences Building	21	8	74	2	1	Predesign			\$150,000	\$150,000	\$1,500,000	\$34,349,000			\$35,849,000
Spokane - Riverpoint Nursing Building	22	5	84	2	1	Predesign		\$600,000		\$600,000	\$3,000,000	\$31,000,000			\$34,000,000
Proser - Multi-Purpose Building	23	4	94	2	3	Design/Cnst.		\$1,500,000		\$1,500,000					\$0
							\$0	\$130,048,000	#####	#####	#####	#####	#####	#####	\$471,362,300

**2003 - 2005 CAPITAL BUDGET REQUEST
EASTERN WASHINGTON UNIVERSITY**

ATTACHMENT A

Project	PHASE	ED. CONST.	2003-2005 BIENNium		Total	2005-2007	2007 - 2009	FUTURE COSTS		Total
			G.O. BONDS	OTHER				2009 - 2011	2011 - 2013	
Computer & Engineering Sciences (Cheney Hall)	Construction		\$19,000,482	\$5,000,000	\$24,000,482					\$0
Senior Hall renovation - Phase I	Construction		\$6,816,165		\$6,816,165	\$7,664,150				\$7,664,150
Campus Network	Design/Cnst.		\$1,500,000		\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
Infrastructure Preservation	Design/Cnst.		\$4,205,000		\$4,205,000	\$5,000,000	\$5,000,000	\$5,000,000	\$4,000,000	\$19,000,000
HVAC Systems Preservation & Upgrades	Design/Cnst.		\$4,530,000		\$4,530,000	\$2,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$9,500,000
Electrical Systems Preservation & Upgrade	Design/Cnst.		\$1,112,000		\$1,112,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$5,000,000
Water Systems Preservation & Upgrade	Design/Cnst.		\$2,630,000		\$2,630,000	\$1,500,000	\$200,000	\$1,500,000	\$1,500,000	\$4,700,000
Visitors Center	Construction			\$975,000	\$975,000					
Campus Roof Replacements	Design/Cnst.		\$1,549,663		\$1,549,663	\$750,000	\$750,000	\$1,000,000	\$1,500,000	\$4,000,000
Minor Works - Preservation	Design/Cnst.		\$1,500,000	\$4,000,000	\$5,500,000	\$7,500,000	\$6,000,000	\$5,500,000	\$6,000,000	\$25,000,000
Classroom Renewal	Design/Cnst.		\$1,000,000	\$691,325	\$1,691,325	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$9,200,000
Campus Security Systems	Design/Cnst.		\$1,000,000		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
Minor Works - Program	Design/Cnst.		\$500,000	\$650,000	\$1,150,000	\$2,250,000	\$2,000,000	\$2,250,000	\$2,250,000	\$8,750,000
			\$0	\$45,343,310	\$11,316,325	\$56,659,635	\$32,214,150	\$22,000,000	\$23,300,000	\$100,814,150

**2003 - 2005 CAPITAL BUDGET REQUEST
CENTRAL WASHINGTON UNIVERSITY**

ATTACHMENT A

Project	PHASE	ED. CONST.	2003-2005 BIENNIUM		Total	2005-2007	2007 - 2009	FUTURE COSTS		Total
			G.O. BONDS	OTHER				2009 - 2011	2011 - 2013	
Music Facility - Phase II	Construction		\$14,000,000		\$14,000,000					\$0
Minor Works - Health, Safety, Code Compliance	Design/Cnst.			\$950,000	\$950,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
Minor Works - Facility Preservation	Design/Cnst.			\$1,163,500	\$1,163,500	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$6,400,000
Minor Works - Infrastructure	Design/Cnst.			\$1,561,200	\$1,561,200	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$4,600,000
Minor Works - Program	Design/Cnst.			\$3,914,400	\$3,914,400	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000	\$15,000,000
Utility Upgrade	Design/Cnst.		\$9,580,000		\$9,580,000	\$9,308,000	\$9,200,000	\$7,000,000	\$7,000,000	\$32,508,000
Dean Hall	Design		\$4,900,000		\$4,900,000	\$10,100,000				\$10,100,000
Hogue Technology Renovation & Addition	Predesign		\$150,000		\$150,000	\$2,400,000	\$21,400,000			\$23,800,000
Nicholson Pavilion Air Quality/Asbestos	Design/Cnst.		\$3,500,000		\$3,500,000					\$0
Seismic Life Safety Improvements	Design/Cnst.		\$1,000,000		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
Peterson Hall HVAC Improvements	Design/Cnst.		\$1,091,000		\$1,091,000					\$0
Farrell Technology Upgrade	Design/Cnst.		\$1,053,000		\$1,053,000					\$0
East Entry/Wilson Creek	Design/Cnst.		\$1,400,000		\$1,400,000					\$0
Psychology Building Remodel & Tech. Upgrade	Design/Cnst.		\$3,600,000		\$3,600,000					\$0
Cogeneration	Design/Cnst.		\$2,000,000		\$2,000,000					
DesMoines (Highline) Facility	Construction		\$10,000,000		\$10,000,000					\$0
Wenatchee Facility	Design/Cnst.		\$1,500,000		\$1,500,000	\$1,500,000				\$1,500,000
Moses Lake Facility	Design/Cnst.		\$1,100,000		\$1,100,000					\$0
		\$0	\$54,874,000	\$7,589,100	\$62,463,100	\$31,808,000	\$39,100,000	\$15,500,000	\$15,500,000	\$101,908,000

**2003 - 2005 CAPITAL BUDGET REQUEST
THE EVERGREEN STATE COLLEGE**

ATTACHMENT A

Project	PHASE	2003-2005 BIENNIUM				FUTURE COSTS				
		ED. CONST.	G.O. BONDS	OTHER	Total	2005-2007	2007 - 2009	2009 - 2011	2011 - 2013	Total
Emergency Repairs	Design/Cnst.			\$600,000	\$600,000	\$650,000	\$700,000	\$750,000	\$500,000	\$2,600,000
Life Safety/Code Compliance	Design/Cnst.			\$2,500,000	\$2,500,000	\$3,000,000	\$3,500,000	\$3,500,000	\$1,900,000	\$11,900,000
Minor Works Preservation	Design/Cnst.		\$4,350,000		\$4,350,000	\$5,350,000	\$5,300,000	\$4,250,000	\$3,500,000	\$18,400,000
Infrastructure Preservation	Design/Cnst.			\$1,550,000	\$1,550,000	\$1,000,000				\$1,000,000
Seminar II Construction	Construction		\$4,500,000		\$4,500,000					\$0
Evans Bldg.	Construction		\$21,500,000		\$21,500,000	\$22,250,000				\$22,250,000
Minor Works: Program	Design/Cnst.			\$850,000	\$850,000	\$890,000	\$930,000	\$675,000		\$2,495,000
Lab II 3rd Floor - Chemistry Labs Remodel	Construction			\$3,000,000	\$3,000,000					\$0
		\$0	\$30,350,000	\$8,500,000	\$38,850,000	\$33,140,000	\$10,430,000	\$9,175,000	\$5,900,000	\$58,645,000

**2003 - 2005 CAPITAL BUDGET REQUEST
WESTERN WASHINGTON UNIVERSITY**

ATTACHMENT A

Project	PHASE	ED. CONST.	2003-2005 BIENNium		Total	FUTURE COSTS				Total
			G.O. BONDS	OTHER		2005-2007	2007 - 2009	2009 - 2011	2011 - 2013	
Campus Infrastructure Development	Design/Cnst.		\$2,819,000		\$2,819,000					\$0
Campus Roadway Development	Design		\$329,000		\$329,000	\$3,588,387	\$15,612,662			\$19,201,049
Communications Facility	Construction		\$4,000,000		\$4,000,000					\$0
Academic Instructional Center	Design		\$5,618,000		\$5,618,000	\$51,438,000				\$51,438,000
Minor Works: Preservation and Safety	Design/Cnst.		\$1,965,000		\$1,965,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$10,000,000
Minor Works: Infrastructure	Design/Cnst.		\$1,905,000		\$1,905,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$10,000,000
Minor Works: Facility Preservation	Design/Cnst.		\$5,725,000		\$5,725,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$20,000,000
Minor Works: Program	Design/Cnst.		\$1,716,000	\$8,050,000	\$9,766,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$40,000,000
Recreation/PE Fields II	Design/Cnst.		\$4,482,060		\$4,482,060					\$0
Undergraduate Center	Construction		\$4,998,329		\$4,998,329					\$0
Carver Gymnasium Renovation	Pre-design		\$375,000		\$375,000	\$5,000,000	\$40,000,000			\$45,000,000
Facility and Property Acquisition	Acquisition		\$1,000,000		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
		\$0	\$34,932,389	\$8,050,000	\$42,982,389	\$81,026,387	\$76,612,662	\$21,000,000	\$21,000,000	\$199,639,049

**2003 - 2005 CAPITAL BUDGET REQUEST
COMMUNITY AND TECHNICAL COLLEGES**

ATTACHMENT A

Project	PHASE	ED. CONST.	2003-2005 BIENNIIUM		FUTURE COSTS					
			G.O. BONDS	OTHER	Total	2005-2007	2007 - 2009	2009 - 2011	2011 - 2013	Total
Minor Works Preservation (RMI)	Design/Cnst.		\$ 13,500,000		\$ 13,500,000	\$ 14,000,000	\$ 14,500,000	\$15,000,000	\$15,000,000	\$58,500,000
Campus Childcare Center	Design/Cnst.		\$ 500,000		\$ 500,000					\$0
High Demand Technology Labs	Design/Cnst.		\$ 500,000		\$ 500,000					\$0
Redmond Campus Property Purchase	Acquisition		\$ 500,000		\$ 500,000					\$0
Community Resource Center w/ PASD	Design/Cnst.		\$ 500,000		\$ 500,000					\$0
Roof Repair A	Design/Cnst.			\$ 7,265,677	\$ 7,265,677	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$20,000,000
Facility Repair A	Design/Cnst.			\$ 22,428,699	\$ 22,428,699	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$100,000,000
Site Repair A	Design/Cnst.			\$ 5,305,624	\$ 5,305,624	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$24,000,000
Portable Replacement (Construction Phase)	Construction			\$ 2,000,000	\$ 2,000,000					\$0
Science and Technology Center	Construction		\$ 22,098,000		\$ 22,098,000					\$0
Stout Hall/Basic Education Program (AA3)	Construction		\$ 4,049,889		\$ 4,049,889					\$0
Portables (5A, 21A, 21B, and 6A)/Fitness Lab	Construction		\$ 2,622,000		\$ 2,622,000					\$0
Sunquist & Anthon Hall - Classroom Bldg	Construction		\$ 4,960,100		\$ 4,960,100					\$0
North Plaza Replacement	Construction	\$ 4,976,200			\$ 4,976,200					\$0
Sundquist Annex	Construction		\$ 3,852,700		\$ 3,852,700					\$0
AA-5/Classrooms and Vocational Labs	Construction		\$ 3,872,413		\$ 3,872,413					\$0
Monte Cristo - Physics/Chemistry	Construction		\$ 7,352,000		\$ 7,352,000					\$0
Health Sciences and Wellness Center	Construction		\$ 4,928,802		\$ 4,928,802					\$0
T Building Renovation/Med Tech Center	Construction		\$ 6,058,500		\$ 6,058,500					\$0
Renovate Building D/Library & Media	Construction	\$ 13,418,700			\$ 13,418,700					\$0
Arts and Sciences Building Remodel	Construction	\$ 6,785,700			\$ 6,785,700					\$0
Minor Works Program	Design/Cnst.	\$ 20,040,317			\$ 20,040,317	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$80,000,000
Vocational/Classroom/Childcare	Construction		\$ 23,374,774		\$ 23,374,774					\$0
Classroom/Labs	Construction		\$ 10,932,400		\$ 10,932,400					\$0
Higher Education Center/Child Care	Construction		\$ 21,052,400		\$ 21,052,400					\$0
Humanities Complex	Construction		\$ 17,350,248		\$ 17,350,248					\$0
WSU Vancouver	Construction		\$ 18,009,800		\$ 18,009,800					\$0
Instructional Tech	Construction		\$ 17,236,600		\$ 17,236,600					\$0
Computer Labs	Construction		\$ 10,984,800		\$ 10,984,800					\$0
Informational Tech	Construction		\$ 14,531,900		\$ 14,531,900					\$0
LRC/Vocational	Design		\$ 1,796,206		\$ 1,796,206	\$ 15,168,902				\$15,168,902
Instructional Labs	Design		\$ 2,939,060		\$ 2,939,060	\$ 14,491,466				\$14,491,466
Science Building	Design		\$ 2,396,409		\$ 2,396,409	\$ 27,407,191				\$27,407,191
Science Building	Design		\$ 2,379,000		\$ 2,379,000	\$ 28,929,265				\$28,929,265
Laboratory Addition	Design		\$ 573,000		\$ 573,000	\$ 5,431,700				\$5,431,700
Replace 200/400/600 Building with New	Design		\$ 1,263,300		\$ 1,263,300	\$ 16,371,700				\$16,371,700
Replace Glacier/Pilchuck - Visual/Performing Arts	Design		\$ 1,311,700		\$ 1,311,700	\$ 14,633,300				\$14,633,300
East County Satellite - Phase 1	Predesign		\$ 300,000		\$ 300,000	\$ 1,983,600	\$ 27,208,200			\$29,191,800
Science and Technology Building	Predesign		\$ 90,000		\$ 90,000	\$ 2,373,600	\$ 25,942,100			\$28,315,700
Communication Arts & Allied Health	Predesign		\$ 150,000		\$ 150,000	\$ 1,897,100	\$ 22,900,300			\$24,797,400
Undergraduate Educational Center	Predesign		\$ 126,000		\$ 126,000	\$ 7,363,700	\$ 27,159,648			\$34,523,348
Center for the Arts, Technology, & Global Inter.	Predesign		\$ 159,900		\$ 159,900	\$ 2,129,100	\$ 33,544,100			\$29,288,748
Science and Technology Center	Predesign		\$ 190,000		\$ 190,000	\$ 1,900,725	\$ 27,159,648			\$29,060,373

**2003 - 2005 CAPITAL BUDGET REQUEST
COMMUNITY AND TECHNICAL COLLEGES**

ATTACHMENT A

Project	PHASE	ED. CONST.	G.O. BONDS	OTHER	Total	2005-2007	2007 - 2009	2009 - 2011	2011 - 2013	Total
Science Complex	Predesign		\$ 93,200		\$ 93,200	\$ 1,970,600	\$ 24,069,726			\$26,040,326
Replace MA, LW, K, & W - Science & Tech	Predesign		\$ 82,800		\$ 82,800	\$ 1,134,000	\$ 9,618,500			\$10,752,500
Multiple Building Replacement/Science	Design/Cnst.		\$ 5,256,600		\$ 5,256,600					\$0
Portable Replacement/ESL Continuing Ed	Design/Cnst.		\$ 4,882,200		\$ 4,882,200					\$0
Health Science Facility	Design/Cnst.		\$ 7,261,400		\$ 7,261,400					\$0
Broadway Edison First Floor/Student Services	Design/Cnst.		\$ 4,995,800		\$ 4,995,800					\$0
Montlake Terrace Hall Renovation	Design/Cnst.		\$ 8,827,030		\$ 8,827,030					\$0
East and West Building Renovation	Design/Cnst.		\$ 4,420,800		\$ 4,420,800					\$0
Renovate Building 7/ Multi-media, etc.	Design/Cnst.		\$ 4,988,000		\$ 4,988,000					\$0
Bldgs 124/124B/125 Pastry/Baking Program	Design/Cnst.		\$ 2,613,100		\$ 2,613,100					\$0
Science Building Replacement	Design/Cnst.		\$ 15,721,600		\$ 15,721,600					\$0
Welding/Auto Collision Building	Design/Cnst.		\$ 16,838,000		\$ 16,838,000					\$0
Replace FAB, IOB, VCA/Fine Arts Instruction	Design/Cnst.		\$ 18,473,314		\$ 18,473,314					\$0
Portable Replacement Project	Design		\$ 419,300		\$ 419,300	\$ 2,630,300				\$2,630,300
Roof Repair B	Design/Cnst.	\$ 9,950,000			\$ 9,950,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$40,000,000
Facility Repair B	Design/Cnst.	\$ 32,705,000			\$ 32,705,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$120,000,000
Site Repair B	Design/Cnst.	\$ 6,408,000			\$ 6,408,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$40,000,000
South Access	Construction		\$ 8,065,516		\$ 8,065,516					\$0
		\$94,283,917	\$325,380,561	\$37,000,000	\$456,664,478	\$265,816,249	\$318,102,222	\$121,000,000	\$121,000,000	\$819,534,019

TABLE I

**2003 - 2005 HIGHER EDUCATION CAPITAL APPROPRIATION REQUEST
BY INSTITUTION AND FUND**

	Ed. Construction Fund	State Bonds	All Other Funds	Total All Funds
	\$	\$	\$	\$
University of Washington	\$0	\$158,065,516	\$38,000,000	\$196,065,516
Washington State University	\$0	\$130,048,000	\$38,646,000	\$168,694,000
Eastern Washington University	\$0	\$45,343,310	\$11,316,325	\$56,659,635
Central Washington University ¹	\$0	\$54,874,000	\$7,589,100	\$62,463,100
The Evergreen State College	\$0	\$30,350,000	\$8,500,000	\$38,850,000
Western Washington University	\$0	\$34,932,389	\$8,050,000	\$42,982,389
Sub-Total: Four Year Institutions	\$0	\$453,613,215	\$112,101,425	\$565,714,640
Community and Technical Colleges	\$94,283,917	\$325,380,561	\$37,000,000	\$456,664,478
TOTAL	\$94,283,917	\$778,993,776	\$149,101,425	\$1,022,379,118

2001 - 2003 BIENNIUM				
Request	\$207,901,773	\$642,276,301	\$233,099,119	\$1,083,277,193
HECB Recommendation	\$173,535,140	\$529,079,471	\$230,108,819	\$932,723,430
Appropriation	\$108,859,297	\$414,003,625	\$127,393,989	\$650,256,911

2003-2005 REVENUE ESTIMATE				
Total Estimated Revenue	\$125,000,000	\$925,000,000	\$149,000,000	\$1,199,000,000
Higher Education Estimated Share	\$52,500,000	\$462,500,000	\$149,000,000	\$664,000,000

1) Preliminary request data